

North Smithfield School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,233	\$4,976	5.2%
Substitutes	\$51	\$58	-10.7%
Instructional Parapros	\$47	\$262	-82.0%
Pupil-Use Technology	\$89	\$20	336.8%
Instructional Materials	\$126	\$202	-37.4%
Total	\$5,546	\$5,517	0.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$224	\$237	-5.4%
Library & Media	\$142	\$140	1.1%
Extracurricular	\$151	\$140	8.2%
Student Health/Services	\$121	\$129	-6.1%
Curriculum Development	\$53	\$18	190.5%
Staff Development	\$71	\$88	-18.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$100	\$224	-55.2%
Therapists, Psychologists	\$598	\$211	183.7%
Total	\$1,461	\$1,187	23.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$327	\$294	11.5%
Food Service	\$195	\$188	3.7%
Safety	\$2	\$2	-0.9%
Building Upkeep	\$756	\$860	-12.1%
Data Processing	\$0	\$37	-100.0%
Business Operations	\$193	\$190	1.2%
Total	\$1,474	\$1,571	-6.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$280	\$353	-20.9%
School Office	\$159	\$173	-7.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$145	\$218	-33.6%
Legal	\$31	\$25	22.2%
Total	\$614	\$769	-20.1%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

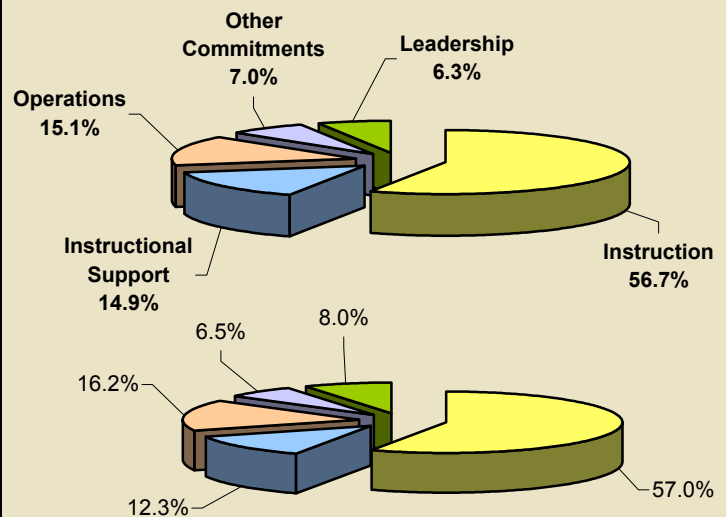
July 2004 - June 2005

Expenditures: \$18,662,600
District Enrollment (ADM): 1,909
District Per Pupil: \$9,776

July 2003 - June 2004

Expenditures: \$18,297,682
District Enrollment (ADM): 1,891
District Per Pupil: \$9,676

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$681	\$631	7.8%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$681	\$631	7.8%